

**Burlington Electric Department
Energy Efficiency Cost Reporting**

January 2010

BURLINGTON



DEPARTMENT

	C and I		Residential			
Program	Bus. Exist Facilities	Bus. New Construction	Res. New Construction	Retail Products	Res. Exist Facilities	Total EU Programs
Period Costs for Energy Savings						
Costs for Period	\$15,361	\$3,148	\$2,888	\$9,275	\$17,848	\$48,520
Budget for Period	\$80,853	\$34,476	\$12,268	\$23,129	\$21,720	\$172,445
Year to Date Costs	\$15,361	\$3,148	\$2,888	\$9,275	\$17,848	\$48,520
Annual Budget	\$970,230	\$413,712	\$147,220	\$277,542	\$260,637	\$2,069,341
% of Annual Budget	2%	1%	2%	3%	7%	2%
Energy Savings Results						
MWH for Period	5	0	0	260	22	287
MWH Year To Date	5	0	0	260	22	287
MWH Annual Goal	2,700	1,000	75	3,444	250	7,469
% of MWH Annual Goal	0%	0%	0%	8%	9%	4%
Progress Towards Contract MWH Goals						
MWH Cumulative to Date	3,140	541	62	1,784	360	5,887
3-Year MWH Goal	8,100	3,075	225	10,244	710	22,354
% of 3-Year MWH Goal	39%	18%	27%	17%	51%	26%
Winter Demand Reduction Results						
Winter cpkW for Period	1	0	0	48	11	60
Winter cpkW Year To Date	1	0	0	48	11	60
Annual Winter cpkW Goal	412	155	12	476	39	1,094
% of Annual Winter cpkW Goal	0%	0%	0%	10%	29%	5%
Summer Demand Reduction Results						
Summer cpkW for Period	1	0	0	33	5	39
Summer cpkW Year To Date	1	0	0	33	5	39
AnnualSummer cpkW Goal	348	131	10	404	31	924
% of Annual Summer cpkW Goal	0%	0%	0%	8%	15%	4%
Progress Towards Contract Winter cpkW Goals						
Winter cpkW To Date	344	53	8	329	122	857
3-Year Winter cpkW Goal	1,359	552	40	1,585	113	3,649
% of Winterr cpkW goal	25%	10%	20%	21%	108%	23%
Progress Towards Contract Summer cpkW Goals						
Summer cpkW To Date	439	87	3	232	45	806
3-Year Summer cpkW Goal	1,149	467	34	1,341	96	3,087
% of Summer cpkW goal	38%	19%	9%	17%	47%	26%

Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.

2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.

3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2009

4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.

